

Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2012	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$6,871,883	31.64%	51.85%	44.34%
Interest			0.00%	0.47%	0.50%
Vital Records		\$774,958	3.57%	3.15%	2.91%
Donations		\$179	0.00%	0.08%	0.44%
Fees		\$2,250,323	10.36%	5.97%	4.57%
Other			0.00%	6.86%	5.38%
Total Local Revenues		\$9,897,343	45.57%	68.37%	58.13%
DHSS Revenues					
Core Public Health	State	\$297,519	1.37%	1.54%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.39%
MCH	Federal	\$141,548	0.65%	0.62%	1.32%
School Health	State	\$0	0.00%	0.00%	0.00%
WIC Administration	Federal	\$63,671	0.29%	2.62%	7.09%
Child Care Inspections	Federal	\$31,185	0.14%	0.13%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.13%	0.21%
AIDS Funding	Federal	\$1,369,619	6.31%	3.41%	2.18%
CERT	Federal	\$612,776	2.82%	2.18%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.17%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$48,790	0.22%	0.04%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$57,005	0.26%	0.23%	0.33%
Other DHSS	Federal	\$1,592,227	7.33%	1.94%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$3,859,815	17.77%	11.76%	16.06%
Total DHSS State		\$354,523	1.63%	2.05%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$4,214,338	19.40%	13.81%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$189,658	0.87%	1.69%	2.62%
Medicare - (Non-Home Health)		\$2,098	0.01%	0.11%	0.43%
Family Planning Title X			0.00%	0.29%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.07%
Insurance Billing			0.00%	0.06%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$7,417,314	34.15%	15.39%	10.83%
Home Health (all pymt. sources)			0.00%	0.00%	3.71%
Home Maker (all pymt. sources)			0.00%	0.00%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.28%	2.09%
Total Other Revenue		\$7,609,070	35.03%	17.82%	22.33%
Total Revenue All Sources		\$21,720,752	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$8,223,600	37.86%	35.47%	43.65%
Fringe Benefits		\$2,950,244	13.58%	13.75%	14.36%
Supplies/Equipment		\$1,371,543	6.31%	7.77%	7.37%
Contracted Services		\$7,561,295	34.81%	31.75%	21.92%
Travel		\$207,903	0.96%	1.27%	1.48%
Utilities/Rent		\$737,663	3.40%	1.07%	1.54%
Election Costs		\$0	0.00%	0.03%	0.05%
Capital Expenditures		\$0	0.00%	1.46%	1.77%
Other		\$668,504	3.08%	7.43%	7.88%
Total Expenditures		\$21,720,752	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		463,202			
Per Capita Public Health Revenue		\$46.89			
Tax Rate					
Fiscal year May 1-April 30					

Kansas City Revenue Comparison 2002 - 2010, 2012

